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Proposed programme budget for the biennium 2010-2011

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II
Sanctions monitoring teams, groups and panels

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2010 for nine special political missions created by decisions of the Security Council, grouped under the thematic cluster of sanctions monitoring teams, groups and panels. It includes, as a new requirement provisions for the Panel of Experts on the Democratic People's Republic of Korea, established by the Security Council in resolution 1874 (2009) of 12 June 2009.

The estimated requirements for 2010 for special political missions grouped under this cluster amount to $26,496,600.

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I. Financial overview

1. The estimated requirements for 2010 for special political missions grouped under this cluster amount to $26,496,600 (net) and requirements by mission are provided in the table below. The present report allows for a comparison between the total requirements for 2010 and those for 2009, as approved by the General Assembly in its resolution 63/263 and contained in the report of the Secretary-General (A/63/346/Add.2) and related report of the Advisory Committee on Administrative and Budgetary Questions (A/63/593).

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009		*Variance*	*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Savings (deficit)* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2009* (6)	*Variance* (7)=(4)-(6)
Monitoring Group on Somalia	2 469.2	2 474.5	(5.3)	1 555.2	—	1 243.7	311.5
Panel of Experts on Liberia	1 341.4	1 219.9	121.5	757.4	—	741.8	15.6
Group of Experts on Côte d'Ivoire	2 494.5	2 470.6	23.9	1 271.4	—	1 285.3	(13.9)
Group of Experts on the Democratic Republic of the Congo	2 905.0	2 521.4	383.6	1 452.3	—	1 596.4	(144.1)
Panel of Experts on the Sudan	2 733.8	2 644.1	89.7	1 739.1	—	1 513.4	225.7
Panel of Experts on the Democratic People's Republic of Korea	—	—	—	3 397.7	384.0	—	3 397.7
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	7 509.0	6 473.4	1 035.6	3 970.9	2.8	3 977.4	(6.5)
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	4 789.9	4 450.2	339.7	3 393.9	416.0	2 507.4	886.5
Counter-Terrorism Committee Executive Directorate	15 460.8	15 402.9	57.9	8 958.7	40.0	7 995.0	963.7
Total requirements	**39 703.6**	**37 657.0**	**2 046.6**	**26 496.6**	**842.8**	**20 860.4**	**5 636.2**

II. Special political missions

A. Monitoring Group on Somalia

($1,555,200)

Background, mandate and objective

2. The Monitoring Group on Somalia was established on 22 January 2004 under Security Council resolution 1519 (2003), as a successor arrangement to the Panel of Experts on Somalia. The mandate of the Group has been extended by the Security Council several times, most recently by resolution 1853 (2008), with the addition of a fifth expert. The mandate was renewed for a period of 12 months from March 2009 when the Monitoring Group was reconstituted. After consideration of the final report of the Group, which is to be submitted to the Security Council no later than 15 days prior to the termination of the Group's mandate, it is anticipated that its mandate will be extended beyond March 2010.

3. The Monitoring Group, now composed of five experts, monitors violations of the measures imposed by the Security Council in resolutions 733 (1992) and 1844 (2008), namely, targeted sanctions (individual arms embargo, travel ban and assets freeze) on individuals and entities. The Group reports to the Council through its Committee established pursuant to resolution 751 (1992). Its mandate is as follows:

(a) To continue the tasks outlined in paragraphs 3 (a) to (c) of resolution 1587 (2005), namely:

(i) To continue investigating the implementation of the arms embargo by Member States and violations, inter alia, through field-based investigations in Somalia, where possible, and, as appropriate, in other States, in particular, those in the region;

(ii) To assess actions taken by Somali authorities, as well as Member States, in particular, those in the region, fully to implement the arms embargo;

(iii) To make specific recommendations based on detailed information in relevant areas of expertise related to violations and measures to give effect to and strengthen the implementation of the arms embargo in its various aspects;

(b) To carry out also the tasks outlined in paragraph 23 of resolution 1844 (2008), namely:

(i) To assist the Committee in monitoring implementation of the resolution by providing any information on violations of the measures imposed in paragraphs 1, 3 and 7 thereof, in addition to the general and complete arms embargo reaffirmed in paragraph 6 of the resolution;

(ii) To include in its reports to the Committee any information relevant to the Committee's designation of the individuals and entities described in paragraph 8 of the resolution;

(iii) To assist the Committee in compiling narrative summaries referred to in paragraph 14 of the resolution;

(c) To continue to investigate, in coordination with relevant international agencies, all activities, including in the financial, maritime and other sectors, which generate revenues used to commit arms embargo violations;

(d) To continue to investigate any means of transport, routes, seaports, airports and other facilities used in connection with arms embargo violations;

(e) To continue refining and updating information on the draft list of those individuals and entities who violate the measures implemented by Member States in accordance with resolution 733 (1992) and paragraphs 8 (a) to (c) of resolution 1844 (2008), inside and outside Somalia, and their active supporters, for possible future measures by the Council, and to present such information to the Committee as and when the Committee deems appropriate;

(f) To continue making recommendations, based on its investigations, on the previous reports of the Panel of Experts (see S/2003/223 and S/2003/1035) appointed pursuant to resolutions 1425 (2002) and 1474 (2003), and on the previous reports (see S/2004/604, S/2005/153, S/2005/625, S/2006/229, S/2006/913, S/2007/436, S/2008/274 and S/2008/769) of the Monitoring Group appointed pursuant to resolutions 1519 (2003), 1558 (2004), 1587 (2005), 1630 (2005), 1676 (2006), 1724 (2006), 1766 (2007) and 1811 (2008);

(g) To work closely with the Committee on specific recommendations for additional measures to improve overall compliance with the arms embargo, as well as the measures imposed in paragraphs 1, 3 and 7 of resolution 1844 (2008);

(h) To assist in identifying areas in which the capacities of States in the region can be strengthened to facilitate the implementation of the arms embargo, as well as the measures imposed in paragraphs 1, 3 and 7 of resolution 1844 (2008);

(i) To provide to the Council, through the Committee, a midterm briefing within six months of its establishment, and to submit progress reports to the Committee on a monthly basis;

(j) To submit, for the Security Council's consideration, through the Committee, a final report covering all the tasks set out above, no later than 15 days prior to the termination of the Monitoring Group's mandate.

4. In March 2009, in two letters addressed to the President of the Security Council (S/2009/136 and S/2009/172), the Secretary-General informed the Council that the Monitoring Group had been re-established and that the five members of the Group had been appointed for a period of 12 months.

5. The Monitoring Group is based in Nairobi with offices at the United Nations Office at Nairobi. The Executive Office of the Department of Political Affairs continues to provide administrative support for the Group, such as the issuance of contracts, the processing of payments and making travel arrangements. In addition, the office of the United Nations Development Programme (UNDP) Somalia, which is based in Nairobi, and the United Nations Office at Nairobi provide administrative and logistical support to the Monitoring Group, in particular in relation to field requirements, including regional travel and recruitment of local staff.

6. In 2008 and 2009, the activities of the Monitoring Group included: (a) travel to areas of concern in Kenya, Djibouti and Ethiopia; (b) meetings with senior government officials in the region and representatives of the African Union, the

Intergovernmental Authority on Development (IGAD) and diplomatic missions; (c) maintaining contact with knowledgeable key individuals from Somali civil society; (d) maintaining contact with the Analytical Support and Sanctions Monitoring Team established by Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; (e) meetings with the Special Representative of the Secretary-General for Somalia and staff of the United Nations Political Office for Somalia; (f) meetings with representatives of regional offices of UNDP; and (g) informing the Security Council Committee established pursuant to resolution 751 (1992) of its activities on a bimonthly basis and by means of a midterm briefing and final report (see S/2008/769).

Cooperation with other entities

7. The Monitoring Group on Somalia cooperates with similar groups established by the Security Council and seeks the assistance of agencies and regional and intergovernmental organizations, such as the African Union, the League of Arab States, IGAD, the International Civil Aviation Organization (ICAO), the International Maritime Organization (IMO), the International Criminal Police Organization (INTERPOL) and the World Customs Organization (WCO), and works closely with the Special Representative of the Secretary-General for Somalia on matters related to its mandate. In particular, the Monitoring Group interacted with INTERPOL and IMO in enhancing cooperation concerning illicit arms trading by land or sea.

Performance information for 2008-2009

8. In July 2009, the Monitoring Group on Somalia provided the Security Council Committee established pursuant to resolution 751 (1992) with the first tranche of a list of individuals and entities violating provisions of the sanctions measures contained in Council resolution 1844 (2008). Narrative justifications, together with the biographical and other data necessary to enable the Committee to take appropriate measures to freeze assets and prevent travel, were also provided. The Monitoring Group interacted with the Committee in July 2009 to present the list and answer questions, and held bilateral meetings at the request of individual Committee members. In 2009, the Monitoring Group submitted monthly progress reports to the Committee. In addition, the Monitoring Group will provide a midterm briefing to the Committee in October 2009. The recommendation of the Monitoring Group that the Chairman of the Committee visit the region is being actively explored and the visit is likely to be undertaken in October 2009. By the end of 2009, the Monitoring Group will have visited more than 12 Member States to conduct investigations concerning violations of sanctions or the financing thereof.

Planning assumptions for 2010

9. In 2010, for which the projected requirements are outlined in the present report, the Monitoring Group on Somalia will continue to monitor the implementation of the arms embargo in accordance with the Security Council mandate and the targeted sanctions (individual arms embargo, travel ban and assets freeze) imposed by resolution 1844 (2008). It will conduct extensive field work and inform the Security Council Committee of its activities on a bimonthly basis. It will continue to provide oral, midterm briefings and will submit a final report presenting a detailed account of its investigations and policy options for addressing violations

of measures. The Monitoring Group will collect information on and monitor the implementation by States of the measures imposed by the Council, and make recommendations for consideration by the Council on future action to be taken.

10. The objective, expected accomplishments and indicators of achievement of the Monitoring Group are presented below.

Objective: To prevent all delivery of weapons and military equipment to Somalia.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations and to take more informed decisions related to the arms embargo and the individual targeted sanctions	Satisfaction expressed by the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia and the Security Council regarding the quality of the Monitoring Group's report, in meetings and consultations, or in resolutions and decisions of the Security Council *Performance measures* Continued renewal by the Security Council of the mandate of the Monitoring Group, as well as its request to draw as appropriate on the expertise of the current Monitoring Group 2008: 3 resolutions Estimate 2009: 1 resolution Target 2010: 1 resolution

Outputs

- Recommendations and assessments of progress made by States regarding violations of the arms embargo and the individual targeted sanctions
- Refined/updated information on the draft list of violators of the arms embargo
- Recommendations, by working closely with the Security Council Committee, on additional measures to improve overall compliance with the arms embargo and the individual targeted sanctions
- Reports to the Security Council, through the Committee (2)

External factors

11. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Group, and provided the investigations of the Group are unhindered.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	186.1	186.1	—	113.1	—	95.0	18.1
Operational costs	2 283.1	2 288.4	(5.3)	1 442.1	—	1 148.7	293.4
Total requirements	**2 469.2**	**2 474.5**	**(5.3)**	**1 555.2**	**—**	**1 243.7**	**311.5**

12. It is anticipated that the mandate of the Monitoring Group on Somalia will be extended beyond March 2010 and that the Group will operate for 11 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $1,555,200 net ($1,576,200 gross). That amount would provide for salaries and common staff costs for the continuation of two positions to provide research and administrative support to the Group ($113,100); fees ($875,800) and official travel ($416,200) of the five members of the Group and a consultant; and other operational and logistical support requirements, such as rental of office space, rental of vehicles, communications, maintenance of information technology equipment, and miscellaneous supplies and services ($150,100).

13. The increased requirements for 2010 as well as the anticipated additional requirements for 2008-2009 are due to the addition of a fifth expert pursuant to Security Council resolution 1853 (2008).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**
Proposed 2010	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

14. In 2010, there will be no change to the approved staffing structure of the Monitoring Group.

B. Panel of Experts on Liberia

($757,400)

Background, mandate and objective

15. The Panel of Experts on Liberia was established pursuant to Security Council resolution 1343 (2001) to carry out the functions mandated in paragraph 19 of that resolution. The mandate of the Group has been extended by the Security Council several times, most recently by resolution 1854 (2008) until 20 December 2009. Given the continuation of the arms embargo and targeted travel and financial sanctions, as well as ongoing concerns about security sector reform, the implementation of the forestry legislation and compliance with the Kimberley Process Certification Scheme, it is anticipated that, following the review of the sanctions, the Security Council will extend the mandate of the Panel beyond December 2009.

16. The Panel assists the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia in overseeing the sanctions regime and reports to the Council through the Committee. The Panel consists of three members and is mandated to undertake the following tasks:

(a) To conduct two follow-up assessment missions to Liberia and neighbouring States, in order to investigate and compile a midterm and a final report on the implementation, and any violations, of the measures imposed by resolution 1521 (2003) and renewed in paragraph 1 of resolution 1854 (2008), including any information relevant to the designation by the Committee of the individuals described in paragraph 4 (a) of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004), and including the various sources of financing, such as from natural resources, for the illicit trade of arms;

(b) To assess the impact and effectiveness of the measures imposed in paragraph 1 of resolution 1532 (2004), including particularly with respect to the assets of former President Charles Taylor;

(c) To assess the implementation of forestry legislation passed by the Liberian Congress on 19 September 2006 and signed into law by President Johnson Sirleaf on 5 October 2006;

(d) To assess the compliance of the Government of Liberia with the Kimberley Process Certification Scheme, and to coordinate with the Kimberley Process in assessing compliance;

(e) To provide a midterm report to the Council through the Committee by 1 June 2009 and a final report to the Council through the Committee by 20 December 2009 on all issues listed in the present paragraph, and to provide informal updates to the Committee as appropriate before those dates, especially on the progress made in the timber sector since the lifting of paragraph 10 of resolution 1521 (2003) in June 2006, and in the diamond sector since the lifting of paragraph 6 of resolution 1521 (2003) in April 2007;

(f) To cooperate actively with other relevant groups of experts, in particular that on Côte d'Ivoire re-established by paragraph 10 of resolution 1842 (2008), and with the Kimberley Process Certification Scheme;

(g) To identify and make recommendations regarding areas in which the capacity of States in the region can be strengthened to facilitate the implementation of the measures imposed in paragraph 4 of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004);

(h) To assist the Committee in updating the publicly available reasons for listing for entries on the travel ban and assets freeze lists.

17. During the first half of 2009, the Panel conducted extensive field work in Liberia and interacted with government officials, international partners of Liberia, diplomatic missions, civil society organizations and private sector entities. The Panel conducted extensive investigations in Monrovia as well as in the Liberian counties of Bomi, Grand Bassa, Grand Cape Mount and Margibi. The Panel also visited Guinea and Sierra Leone. The Panel worked with the Kimberley Process personnel to assess the compliance of Liberia with the Process. To that end, the Panel accompanied Kimberley Process personnel throughout their follow-up mission to Liberia in May 2009.

18. The Security Council allowed the timber sanctions to expire in June 2006 and confirmed that decision following a sanctions review in October 2006. Subsequently, and following its review of the sanctions measures, the Security Council, by its resolution 1753 (2007), lifted the diamond sanctions on 27 April 2007. In the light of those positive developments, the Security Council decided, by resolution 1760 (2007), to reduce the number of experts from five to three. The Council, however, continues to call upon the Panel to assess the state of play in the timber and diamond sectors, even though the sanctions in those sectors have been lifted.

Cooperation with other entities

19. In carrying out its mandate, the Panel of Experts on Liberia cooperates with similar groups established by the Security Council, in particular the Group of Experts on Côte d'Ivoire. In the first half of 2009, the Panel and the Group undertook joint visits to Guinea and Washington, D.C. In addition, the two expert groups exchange on a regular basis information related to the implementation and possible violations of the arms embargos in Liberia and Cote d'Ivoire, and on issues related to diamonds. This close cooperation means that any information developed by the Panel but relevant to the mandate of the Group of Experts is promptly shared with that Group, and vice versa.

20. The Panel of Experts also cooperates with and seeks the assistance of United Nations entities, international financial institutions and regional and intergovernmental organizations such as the Special Court for Sierra Leone, the Economic Community of West African States (ECOWAS), ICAO and INTERPOL. It also works closely with the Special Representative of the Secretary-General for Liberia and the United Nations Mission in Liberia (UNMIL).

21. The Panel of Experts undertakes most of its work in Liberia and thus benefits from synergies made possible by the presence of UNMIL which assists the Panel by providing office space and information and communications technology equipment, arranging for ground and air transportation and security and assisting it in regard to other administrative arrangements, thus enhancing the ability of the Panel to conduct the field work essential to its mandate and to follow up quickly on

investigative leads. The Panel also benefits from substantive political briefings and other information provided by UNMIL, as well as interaction with UNMIL staff in the military, environmental and legal and judicial fields.

Performance information for 2008-2009

22. As a result of its recent investigations, the Panel of Experts on Liberia was able to discover and describe in its report (see S/2008/785, paras. 89-93) how the payment terms for the first three forest management contracts processed under the new law had been modified so that they would have reduced the revenue derived by the Government of Liberia by millions of dollars. Following the Panel's findings, the relevant government agency passed a resolution requiring the three contracts to be withdrawn and corrected.

23. The Government of Liberia has had difficulty implementing the assets freeze imposed by Security Council resolution 1532 (2004). In 2009, building upon work carried out over the past two mandates, the Panel was able to provide the Government of Liberia with a list of the assets located in the country that are owned or controlled by individuals subject to the sanctions measures. These asset tracing activities of the Panel have therefore directly assisted the Government of Liberia and have put the Government in an excellent position to implement the Council's mandatory measures.

24. Through its investigations and in-depth correspondence and dialogue with States, the Panel has assisted States in understanding how the assets of individuals and entities subject to the assets freeze have travelled around the globe. These investigations have put relevant Member States in a better position to implement fully the assets freeze measures imposed by resolution 1532 (2004).

Planning assumptions for 2010

25. In 2010, for which the projected requirements are outlined in the present report, the Panel of Experts on Liberia will continue to collect information on the implementation by States of the relevant measures imposed by the Security Council and on any violations of those measures; assess the progress made towards meeting the conditions of the Council for lifting those measures; assess the implementation of the Liberian forestry legislation as well as compliance by Liberia with the Kimberley Process Certification Scheme; and make recommendations on how the capacity of States can be strengthened to facilitate the implementation of the remaining sanctions. The Panel will also continue carrying out its newest task, namely, that of assisting the Security Council Committee established pursuant to resolution 1521 (2003) in updating the publicly available reasons for listing for entries on the travel ban and assets freeze lists, as directed by the Council in resolution 1854 (2008).

26. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: To improve the effectiveness of the relevant sanctions measures and monitor progress made towards meeting the conditions or benchmarks of the Security Council to lift those sanctions.

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia and the Security Council (i) to take follow-up action regarding alleged violations; (ii) to update the publicly available reasons for listing for entries on the travel ban and assets freeze lists; and (iii) to take more informed decisions related to the sanctions	(a) Maintained number of citations on the quality of the Panel's report as expressed in meetings or consultations of the Committee or the Security Council, or in resolutions and decisions of the Security Council *Performance measures* 2008: 2 citations Estimate 2009: 2 citations Target 2010: 2 citations
(b) Enhanced capacity of Liberia to implement the assets freeze measures and the relevant forestry reform legislation, comply with the Kimberley Process Certification Scheme and meet the conditions of the Security Council to lift the remaining sanctions	(b) Maintained number of conditions met to lift sanctions *Performance measures* 2008: 2 Estimate 2009: 2 Target 2010: 2

Outputs

- Investigations related to the implementation or violation of Security Council sanctions, including the arms embargo, travel ban and assets freeze
- Assessment of progress made towards the goals described in resolution 1521 (2003) concerning the peace process
- Assessment of the implementation by Liberia of forestry legislation and its compliance with the Kimberley Process Certification Scheme
- Provision of information that will assist the Security Council Committee in updating the publicly available reasons for listing for entries on the travel ban and assets freeze lists
- Report to the Security Council, through the Committee (1)

External factors

27. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts, and provided that the investigations of the Panel are not hindered.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
Category of expenditure	Appropriation (1)	Estimated expenditure (2)	Estimated unencumbered balance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Approved budget 2009 (6)	Variance (7)=(4)-(6)
Operational costs	1 341.4	1 219.9	121.5	757.4	—	741.8	15.6
Total requirements	**1 341.4**	**1 219.9**	**121.5**	**757.4**	**—**	**741.8**	**15.6**

28. It is anticipated that the mandate of the Panel of Experts on Liberia will be extended beyond 20 December 2009 and that the Panel will operate for 11 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $757,400 net. That amount would provide for the services of three members of the Panel and 11 work months of specialized expertise not otherwise available to the Panel ($385,800), and travel ($350,900) and other operational costs such as communications, transportation and miscellaneous supplies and services ($20,700).

29. The variance between the 2009 budget and the 2010 is due to a proposed longer employment period for experts and the consultants, partly offset by the lower fees budgeted in 2010 than in 2009, based on the current level of fees paid.

30. The anticipated unencumbered balance for 2008-2009 is mainly due to a shorter period of work for the consultant than budgeted.

C. Group of Experts on Côte d'Ivoire

($1,271,400)

Background, mandate and objective

31. The Group of Experts on Côte d'Ivoire was established under Security Council resolution 1584 (2005). The mandate of the Group has been extended by the Security Council several times, most recently in resolution 1842 (2008) until 31 October 2009. It is anticipated that the mandate of the Group will be extended beyond that date.

32. The Group assists the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire in overseeing the sanctions regime and reports to the Council through the Committee. The Group of Experts consists of five members with expertise in arms, diamonds, finance, customs and civil aviation; its mandate is as follows:

(a) To exchange information with the United Nations Operation in Côte d'Ivoire (UNOCI) and the French forces in the context of their monitoring mandate set out in paragraphs 2 and 12 of Council resolution 1609 (2005);

(b) To gather and analyse all relevant information in Côte d'Ivoire and elsewhere, in cooperation with the governments of those countries, on flows of arms and related materiel, on provision of assistance, advice or training related to military

activities, on networks operating in violation of the measures imposed by the Council in paragraph 7 of resolution 1572 (2004), and on the sources of financing, including from the exploitation of natural resources in Côte d'Ivoire, for purchases of arms and related materiel and activities;

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States, in particular those in the region, to ensure the effective implementation of the measures imposed by the Council in paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(d) To seek further information regarding the action taken by States with a view to implementing effectively the measures imposed by the Council in paragraph 6 of resolution 1643 (2005);

(e) To keep the Committee regularly updated on its activities;

(f) To provide the Committee in its reports with evidence of any violations of the measures imposed by the Council in paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(g) To cooperate with other relevant groups of experts, in particular that established on Liberia by the Council in resolutions 1521 (2003) and 1579 (2004);

(h) To monitor the implementation of the individual measures set out in paragraphs 9 and 11 of Council resolution 1572 (2004).

33. During the first half of 2009, the Group acquired physical evidence suggesting a consistent pattern of violations of the arms embargo and intends to provide a complete analysis in its final report. In its midterm report of 8 April 2009 (see S/2009/188), the Group expressed its concern that no site held by the Republican Guard had been inspected by UNOCI since the establishment of the inspection mechanism, despite many requests by both UNOCI and the Group of Experts. The Group is currently investigating sources of revenue that might be used by Ivorian parties to purchase arms and related materiel. Information in possession of the Group indicates that elements within the Ivorian Government and the Forces nouvelles operate powerful economic networks; the Group will provide a complete analysis of this in its final report. Concerning the diamond embargo, the Group observed that, in the absence of a domestic cutting and polishing industry and any evidence of rough diamonds stockpiled within Côte d'Ivoire, increases in mining production are likely to be linked to external, rather than domestic, demand: that is, illegal exports of Ivorian diamonds.

Cooperation with other entities

34. In carrying out its mandate, the Group of Experts on Côte d'Ivoire exchanged information with UNOCI and the French forces. It cooperated with other similar groups established by the Security Council, notably the Panel of Experts on Liberia. The Group also sought information from banks and other private financial institutions to verify implementation of the financial restrictions imposed by the Council in resolution 1572 (2004). In Burkina Faso, Ghana, Guinea, Lebanon, Liberia and Mali, the Group liaised with the United Nations Resident Coordinator. It also cooperated with and sought the assistance of United Nations agencies, and regional and intergovernmental organizations such as the Agency for the Safety of Aerial Navigation in Africa, the Central Bank of West African States, ECOWAS,

INTERPOL, the Kimberley Process, the United Nations Office on Drugs and Crime, WCO and the World Federation of Diamond Bourses. The Group also benefited from the logistical support made available by various UNDP offices.

Performance information for 2008-2009

35. On 8 April 2009, the Group of Experts presented its midterm report (see S/2009/188) to members of the Security Council Committee established pursuant to resolution 1572 (2004). On that occasion, the report was welcomed by all Committee members who took the floor, and particular attention was given to paragraph 59 of the midterm report, in which the Group noted, for the first time, that it was investigating sources of revenue that might be used by Ivorian parties to purchase arms and related materiel. It also noted that, rather than being scattered, unconnected efforts to divert funds, or to profit from the trade in natural resources, those networks were well entrenched within major sectors of the country's economy, including the cocoa, coffee, timber, cotton and cashew nut sectors, and, in a number of cases, cut across the north-south political divide. The Group's report, albeit a midterm report, generated a considerable amount of interest in the media, both in the international and Ivorian press. Pursuant to one of the recommendations contained in the report, the Group of Experts has assisted the embargo cell of UNOCI in the conduct of embargo induction sessions for UNOCI military observers and United Nations civilian police, which have covered issues ranging from arms and ammunition and diamonds to associated legal issues. Pursuant to another recommendation contained in the report, the embargo cell of UNOCI has conveyed to the Ivorian authorities a list of Harmonized System codes relevant to embargoed goods. In its midterm report, the Group also provided a comprehensive outline of the implementation of the sanctions on each of the three individuals currently listed by the Committee (see S/2009/188, paras. 110-122). Pursuant to paragraph 7 (f) of resolution 1727 (2006), the Group of Experts has provided monthly reports to members of the Committee over the course of its mandate. These reports represent an important mechanism by which the Group maintains regular contact with the Committee. The monthly reports have served to inform members of the Committee of the progress of the Group's investigations, and in particular outstanding requests for information addressed to Member States.

Planning assumptions for 2010

36. In 2010, for which the projected requirements are outlined in the present report, the Group of Experts on Côte d'Ivoire will continue to collect information on the implementation by States of the measures imposed by the Security Council, consider ways to improve the capabilities of States to ensure the effective implementation of the measures imposed by the Council in resolution 1572 (2004), monitor overall compliance with the sanctions regime and report on possible violations.

37. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: To improve the effectiveness of the sanctions (arms embargo, travel ban on and freezing of assets of designated individuals, diamond embargo) and to gauge progress made towards meeting the conditions established by the Security Council for lifting those measures.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action on alleged violations and to take more informed decisions related to the sanctions	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire and the Security Council regarding the quality of the reports of the Group of Experts, in meetings and consultations, or in resolutions and decisions of the Security Council
	Performance measures
	Continued renewal by the Security Council of the mandate of the Group of Experts, as well as its request to draw as appropriate on the expertise of the current group of experts
	2008: 1 resolution
	Estimate 2009: 1 resolution
	Target 2010: 2 resolutions

Outputs

- Investigations related to the implementation and/or violations of the Council's sanctions
- Assessment of progress made towards the implementation of the Ouagadougou Political Agreement of 4 March 2007 (S/2007/144, annex), particularly its sanctions provisions
- Assessment of progress made towards meeting the conditions established by the Security Council for lifting the sanctions
- Monitoring of the implementation and enforcement of the sanctions measures imposed by the Council in its resolution 1572 (2004)
- Reports to the Security Council, through the Committee (2)
- Progress reports of the Group of Experts to the Committee (7)

External factors

38. The objectives would be achieved on the assumption that States comply with relevant resolutions of the Security Council and cooperate with the Group of Experts, and provided that the Group's investigations are unhindered.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
Category of expenditure	Appropriation (1)	Estimated expenditure (2)	Estimated unencumbered balance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Approved budget 2009 (6)	Variance (7)=(4)-(6)
Civilian personnel costs	237.1	214.5	22.6	137.7	—	148.8	(11.1)
Operational costs	2 257.4	2 256.1	1.3	1 133.7	—	1 136.5	(2.8)
Total requirements	**2 494.5**	**2 470.6**	**23.9**	**1 271.4**	**—**	**1 285.3**	**(13.9)**

39. It is anticipated that the mandate of the Group of Experts on Côte d'Ivoire will be extended beyond 31 October 2009 and that the Group will operate for 10 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $1,271,400 net ($1,289,500 gross). That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3), to provide substantive backstopping and support to the Group ($137,700); fees ($525,200) and official travel ($505,300) of the five members of the Group and one consultant; official travel of staff ($75,500); and other operational and logistical, support requirements, such as rental of vehicles, communications, information technology equipment and related maintenance, and other miscellaneous supplies ($27,700).

40. The variance between the 2009 budget and the 2010 requirements is due to the use of actual rather than standard salary costs to reflect better the pattern of expenditures.

41. The anticipated unencumbered balance for 2008-2009 is due to the actual entitlement of the incumbent being slightly lower than standard salary costs.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Sub-total**	Field Security Service	General Service	**Total international**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2009	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Proposed 2010	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

42. In 2010, there will be no change to the approved staffing structure of the Group of Experts.

D. Group of Experts on the Democratic Republic of the Congo

($1,452,300)

Background, mandate and objective

43. The Group of Experts on the Democratic Republic of the Congo was established under Security Council resolution 1533 (2004). The mandate of the Group has been extended by the Security Council several times, most recently by resolution 1857 (2008) until 30 November 2009. It is anticipated that the mandate of the Group will be extended beyond that date.

44. The Group of Experts comprises five members. The Group is mandated by paragraph 18 of Security Council resolution 1807 (2008), as expanded by paragraph 9 of its resolution 1857 (2008), to update as appropriate the Security Council Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo on its work, to report to the Council in writing, through the Committee, by 15 May 2009 and again before 15 October 2009, and to undertake the following tasks:

(a) To examine and analyse information gathered by the United Nations Organization Mission in the Democratic Republic of Congo (MONUC) in the context of its monitoring mandate and share with MONUC, as appropriate, information that might be of use in the fulfilment of the Mission's monitoring mandate;

(b) To gather and analyse all relevant information in the Democratic Republic of the Congo, countries of the region and, as necessary, in other countries, in cooperation with the governments of those countries, on flows of arms and related materiel, as well as networks operating in violation of the measures imposed by paragraph 1 of resolution 1807 (2008);

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States interested, in particular those of the region, to ensure the measures imposed by paragraph 1 of resolution 1807 (2008) are effectively implemented;

(d) To keep the Committee frequently updated on its activities;

(e) To provide the Committee in its reports with a list, with supporting evidence, of those found to have violated the measures imposed by paragraph 1 of resolution 1807 (2008), and those found to have supported them in such activities for possible future measures by the Council;

(f) Within its capabilities and without prejudice to the execution of the other tasks in its mandate, to assist the Committee in the designation of the individuals referred to in subparagraphs (b) to (e) of paragraph 13 of resolution 1807 (2008), by making known without delay to the Committee any useful information;

(g) To include in its reports to the Committee any information relevant to the Committee's designation of the individuals and entities described in paragraphs 4 and 5 of resolution 1857 (2008);

(h) To assist the Committee in updating the publicly available reasons for listing and identifying information for individuals and entities referenced in

paragraph 5 of resolution 1857 (2008) and in compiling narrative summaries referred to in paragraph 18 of that resolution.

45. In resolution 1857 (2008), the Security Council requested the Government of the Democratic Republic of the Congo, other governments in the region as appropriate, MONUC and the Group of Experts to cooperate intensively, including by exchanging information regarding arms shipments, the illegal trafficking in natural resources and activities of individuals and entities designated by the Committee pursuant to paragraphs 4 and 5 of resolution 1857 (2008).

46. In paragraph 5 of resolution 1857 (2008), the Security Council decided that the provisions of paragraphs 9 (travel restrictions) and 11 (assets restrictions) of resolution 1807 (2008) should also apply to individuals obstructing access to, or distribution of humanitarian assistance in the eastern part of the Democratic Republic of the Congo, and to individuals or entities supporting the illegal armed groups in the eastern part of the Democratic Republic of the Congo through the illicit trade of natural resources.

47. In its final report of 12 December 2008 (see S/2008/773), the Group of Experts recommended that the Committee request the Government of the Democratic Republic of the Congo to promote stockpile security, accountability and management of arms and ammunition as an urgent priority and that donors involved in security sector reform should include stockpile management in their assistance to the Armed Forces of the Democratic Republic of the Congo (FARDC). The Group also recommended that the Committee urge Member States to take appropriate measures to ensure that exporters and consumers of Congolese mineral products under their jurisdiction conduct due diligence on their suppliers and not accept verbal assurances from buyers regarding the origin of their product. The Group further recommended that the Committee call upon MONUC to share information with the Group of Experts on child recruitment and the targeting of women and children in situations of armed conflict in order to ensure maximum support to the Group for the purpose of verifying and analysing relevant information.

48. In its interim report of 18 May 2009 (see S/2009/253), the Group of Experts recommended that the Government of the Democratic Republic of the Congo implement a vetting mechanism to screen the human rights records of FARDC officers within the wider context of security sector reform. The Group also recommended that all States exporting military equipment to the Democratic Republic of the Congo notify the Committee of their exports, and include in such notifications all relevant information, in particular that suggested by the Group in paragraph 68 of its report. The Group further recommended that the Government of the Democratic Republic of the Congo undertake a review of the mining legislation vis-à-vis the role of *comptoirs* (buyers) and *négociants* (traders), with a view to improving transparency in the trade of minerals mined in the Democratic Republic of the Congo.

Cooperation with other entities

49. In carrying out its mandate, the Group of Experts on the Democratic Republic of the Congo works closely with MONUC, which was mandated by the Council in resolutions 1493 (2003), 1533 (2004), 1596 (2005), 1698 (2006), 1756 (2007) and 1856 (2008), to monitor the implementation of the arms embargo and to share information with the Group of Experts. The Group also cooperates with and seeks

the assistance of agencies and regional and intergovernmental organizations, including the African Union, ICAO, IMO, INTERPOL, WCO, the United Nations Joint Human Rights Office, UNDP, and the United Nations Office on Drugs and Crime. It also works closely with the Special Representative of the Secretary-General for the Democratic Republic of the Congo.

50. Aside from substantive collaboration with MONUC, the Group of Experts benefits from administrative synergies with the Mission which assists the Group by providing it with office space at its coordination headquarters in Goma in the eastern part of the Democratic Republic of Congo, ground and air transportation, travel arrangements and an armed escort for special field missions. The Executive Office of the Department of Political Affairs continues to provide administrative support for the Group, such as in the issuance of contracts, the processing of payments and making travel arrangements. The Group also benefits from administrative services made available by local MONUC office in the region and UNDP offices in Africa.

Performance information for 2008-2009

51. In terms of outputs and results obtained, the Security Council has expressed deep satisfaction with the quality of the final report of the Group of Experts submitted in December 2008 in pursuance of resolution 1807 (2008) (see S/2008/773), and with its interim report submitted in May 2009 in pursuance of resolution 1857 (2008) (see S/2009/253). Following their issuance as public documents, the aforementioned reports also received an unprecedented level of attention from Member States, intergovernmental organizations, non-governmental organizations and the media. The reports of the Group of Experts on the Democratic Republic of Congo are also having an impact on the ground. Pursuant to the Group's recommendation that the Committee call upon Member States to work with local and international non-governmental organizations to develop a map of mineral-rich zones and armed groups, to be made public by the end of the next Group's mandate period (see S/2008/773, sect. XII, recommendation 13), a Belgian-based non-governmental organization released an online interactive map of militarized mining areas in the Kivus on 10 August 2009. The project, which was funded by the development arm of a Member State represented in the Committee, serves to create awareness and remove uncertainty among commercial entities with respect to the origin of minerals purchased from areas controlled by armed groups. Along these lines, the Group and the Committee have been contacted by various parties in the mining industry concerning the promotion of due diligence. The Group of Experts has maintained that targeting companies complicit in systematically trading minerals with the Forces démocratiques de libération du Rwanda (FDLR) and promoting due diligence within the international minerals supply chain represent effective ways of cutting off the financial support of FDLR (see S/2008/773, para. 72). In its interim report, the Group of Experts recommended that the Government of the Democratic Republic of Congo undertake a review of the mining legislation vis-à-vis the role of *comptoirs* and *négociants*, with a view to improving transparency in the trade of minerals mined in the Democratic Republic of Congo (see S/2009/253, para. 116). The Group's efforts to contact the server for a website operated by FDLR (http://www.fdlr.org), a non-governmental armed group targeted by Security Council resolution 1804 (2008), together with increased press attention to this matter, led to the server being discontinued in a number of European countries during August and September 2009. The Group's view is that hosting the FDLR website could be

considered as support to a non-governmental Congolese armed group (see S/2008/773, para. 71). Through its contacts with various armed groups in the eastern part of the Democratic Republic of Congo, the Group of Experts was involved during the course of 2009 in assisting MONUC in the identification in the area of several caches of small arms and light weapons and ammunition, which were subsequently removed by the Mission.

52. The Group of Experts has also witnessed a renewed level of cooperation with the host authorities of the Democratic Republic of Congo. For example, in the course of its 2008 mandate, the Prosecutor's Office seconded a magistrate in Goma who helped subpoena information that was judged by the Group to be relevant to its mandate (see S/2008/773, para. 11). Following the adoption by the Security Council of resolution 1856 (2008) on 22 December 2008, the Minister for Foreign Affairs of the Democratic Republic of the Congo stated that his Government accepted the Group's final report, which it considered provided eloquent information on the foreign connections in the illegal exploitation of the country's natural resources, which was fuelling the surge of violence in the two Kivus.

Planning assumptions for 2010

53. In 2010, for which the projected requirements are outlined in the present report, the Group of Experts on the Democratic Republic of the Congo will collect information on the implementation by States of the measures imposed by the Security Council, investigate and analyse information regarding flows of arms and operation of networks in violation of relevant measures imposed by the Council and make recommendations for consideration by the Council on future action to be taken, including on individuals who commit serious violations of international law targeting children and women; political and military leaders of armed groups who prevent their combatants from disarming; individuals obstructing access to or the distribution of humanitarian assistance in the eastern part of the Democratic Republic of the Congo; and individuals or entities supporting the illegal armed groups in the eastern part of the Democratic Republic of Congo through the illicit trade of natural resources.

54. The objective, expected accomplishments and indicators of achievement of the Group of Experts are presented below.

Objective: To prevent the provision of any assistance, advice or training related to military activities, including financing and financial assistance, to all non-governmental entities and individuals operating in the territory of the Democratic Republic of the Congo.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up actions and to take more informed decisions related to measures aimed at achieving compliance with relevant resolutions	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1553 (2004) concerning the Democratic Republic of the Congo and the Security Council regarding the quality of the reports of the Group of Experts reports, in meetings and consultations, or in resolutions and decisions of the Security Council

Performance measures

Continued renewal by the Security Council of the mandate of the Group of Experts, as well as its request to draw as appropriate on the expertise of the current group of experts

2008: 3 resolutions

Estimate 2009: 1 resolution

Target 2010: 2 resolutions

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanction measures
- Recommendations on how States might improve implementation of the arms embargo, travel restrictions and freezing of assets
- Reports to the Security Council, through the Committee (2) and periodic progress reports

External factors

55. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Group of Experts, and provided that the Group's investigations are not hindered.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	252.0	233.8	18.2	148.8	—	148.8	—
Operational costs	2 653.0	2 287.6	365.4	1 303.5	—	1 447.6	(144.1)
Total requirements	**2 905.0**	**2 521.4**	**383.6**	**1 452.3**	**—**	**1 596.4**	**(144.1)**

56. It is anticipated that the mandate of the Group of Experts on the Democratic Republic of the Congo will be extended beyond 31 December 2009 and that the Group will operate for 11 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $1,452,300 net ($1,471,900 gross). That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3), to provide substantive backstopping and support to the Group ($148,800); fees ($622,700) and official travel ($562,600) of the five members of the Group and two consultants; official travel of staff ($65,400); and other operational and logistical support requirements, such as rental

of vehicles, communications, maintenance of information technology equipment, and other miscellaneous supplies ($52,800).

57. The decreased requirements for 2010 are due mainly to a reduction in the number of travel days by the experts and consultants.

58. The anticipated unencumbered balance for 2008-2009 is due to a reduction in the amount of travel undertaken by the experts and consultants.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	**1**
Proposed 2010	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	**1**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

59. In 2010, there will be no change to the approved staffing structure of the Group of Experts.

E. Panel of Experts on the Sudan

($1,739,100)

Background, mandate and objective

60. The Panel of Experts on the Sudan was established under Security Council resolution 1591 (2005), by which the Council requested the Secretary-General to appoint for a period of six months a panel comprised of four members to be based in Addis Ababa, which would operate under the direction of the Security Council Committee established pursuant to resolution 1591 (2005) concerning the Sudan and carry out the tasks assigned in paragraph 3 (b) of the resolution. The mandate of the Panel of Experts has been extended by the Security Council several times, most recently by resolution 1841 (2008) until 15 October 2009. It is anticipated that the mandate of the Panel will be extended beyond 15 October 2009.

61. The current mandate of the Panel of Experts, to which a fifth member was appointed pursuant to Council resolution 1713 (2006), is as follows:

(a) To assist the Security Council Committee in monitoring the implementation of the measures referred to in paragraphs 3 (d), 3 (e) and 7 of resolution 1591 (2005) and paragraphs 7 and 8 of resolution 1556 (2004), and to make recommendations to the Committee on actions the Council might wish to consider;

(b) To provide to the Committee a midterm briefing on its work no later than 29 March 2009 and an interim report no later than 90 days after the adoption of resolution 1841 (2008), and a final report to be submitted no later than 30 days prior

to termination of its mandate to the Council through the Committee with its findings and recommendations;

(c) To coordinate its activities as appropriate with the operation of the African Union-United Nations Hybrid Operation in Darfur (UNAMID).

62. In 2008 and 2009, the Panel undertook field work in the Sudan, including visits to Darfur, and interactions with government officials, the United Nations Mission in the Sudan (UNMIS) and UNAMID, international staff from various organizations working in Darfur, interested Member States and civil society. The Panel also travelled to Chad for meetings with government officials and other stakeholders. The Panel prepared three interim reports and one final report (see S/2008/647) and interacted with the Security Council Committee on a regular basis.

Cooperation with other entities

63. In carrying out its mandate, the Panel of Experts on the Sudan seeks the cooperation and assistance of government authorities, diplomatic missions, bilateral and multilateral agencies, civil society, the private sector, the media and other relevant parties in the Central African Republic, Chad, Egypt, Eritrea, Ethiopia, the Libyan Arab Jamahiriya and the Sudan. In Chad, it also seeks the cooperation and assistance of UNMIS and the United Nations Mission in the Central African Republic and Chad.

64. The Panel of Experts is based in Addis Ababa at the headquarters of the Economic Commission for Africa which assists the Panel by providing office space and access to information and communications technology equipment, securing ground transportation, and making travel arrangements, particularly in regard to regional travel, including obtaining of visas and security clearances, as well as other administrative arrangements. The Executive Office of the Department of Political Affairs continues to provide administrative support for the Panel, such as the issuance of contracts, processing of payments and making travel arrangements. The Panel is also mandated by the Security Council to travel on a regular basis to El Fasher and other areas in the Sudan. During the periods when it is in the Sudan, the Panel receives substantive political briefings from UNAMID. In addition, UNAMID assists the Panel with essential administrative support while it is in the Sudan, including in the areas of security, transport and office space.

Performance information for 2008-2009

65. The Panel submitted two written progress reports, on 2 March and 25 May 2009, respectively; an interim report on 30 April 2009; and a final report, expected on 15 September 2009. The Coordinator of the Panel also delivered an oral progress report to the Security Council Committee on 8 July 2009. The Panel's findings and recommendations serve to assist the Security Council in gaining a fuller picture of the conflict in Darfur and to fine-tune its approach accordingly. More specifically, in its final report the Panel has brought to light violations of the arms embargo and made recommendations on how to improve the implementation of that measure. The recommendations, should the Council wish to act upon them, might contribute to reducing the flow of arms into Darfur. In its final report, the Panel has also provided information on individuals who impede the peace process, constitute a threat to stability in Darfur and the region, commit violations of international humanitarian or human rights law or other atrocities, violate the arms embargo or are responsible

for military overflights in Darfur. The information, should the Committee wish to act upon it, would lead to the designation of these individuals as subject to the travel ban and/or assets freeze, thereby possibly deterring further such transgressions.

Planning assumptions for 2010

66. In 2010, for which the projected requirements are outlined in the present report, the Panel of Experts on the Sudan will continue to collect information on the implementation by States of the measures imposed by the Security Council and possible violations, make recommendations to the Committee on future action that the Council may wish to consider, and coordinate its activities with UNAMID.

67. The objective, expected accomplishments and indicators of achievements of the Panel of Experts are presented below.

Objective: To facilitate a reduction in armed conflict in the Sudan by monitoring the implementation of and making recommendations on improving measures aimed at limiting the flow of arms to the states of Northern, Southern and Western Darfur and restricting the movement and activities of individuals who constitute a threat to the peace process or who commit violations of international humanitarian or human rights law.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations of measures and to take more informed decisions related to the measures and to fine-tune its measures	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1591 (2005) concerning the Sudan and the Security Council regarding the quality of the report of the Panel of Experts *Performance measures* Continued renewal by the Security Council of the mandate of the Panel of Experts 2008: 1 resolution Estimate 2009: 1 resolution Target 2010: 1 resolution

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanctions measures
- Monitoring the implementation and enforcement of the travel ban and freezing of assets imposed by paragraph 3 Council of resolution 1591 (2005)
- Recommendations on how States might improve implementation of the Council's arms embargo
- Reports to the Security Council, through the Committee (2)

External factors

68. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts on the Sudan, and provided that the investigations of the Panel are not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriation (1)*	*Estimated expenditure (2)*	*Estimated unencumbered balance (3)=(1)-(2)*	*Total (4)*	*Non-recurrent (5)*	*Approved budget 2009 (6)*	*Variance (7)=(4)-(6)*
Civilian personnel costs	255.6	205.6	50.0	135.9	—	170.3	(34.4)
Operational costs	2 478.2	2 438.5	39.7	1 603.2	—	1 343.1	260.1
Total requirements	**2 733.8**	**2 644.1**	**89.7**	**1 739.1**	**—**	**1 513.4**	**225.7**

69. It is anticipated that the mandate of the Panel of Experts on the Sudan will be extended beyond 15 October 2009 and that the Panel will operate for 10 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $1,739,100 net ($1,754,500 gross). The amount requested would provide for salaries and common staff costs for the continuation of two positions (1 P-3 and 1 General Service (Other level)) to provide substantive and administrative support to the members of the Panel ($135,900); fees ($919,600) and official travel ($572,400) of the five members of the Panel, one consultant and one translator; and other operational and logistical support requirements, such as rental of office space, rental of vehicles, communications, maintenance of information technology equipment, and other miscellaneous supplies ($111,200).

70. The increased requirements for 2010 are mainly due to an increase in the monthly fees of the experts.

71. The anticipated unencumbered balance for 2008-2009 is mainly due to the actual entitlements of the incumbents of the staffing positions being lower than standard salary costs and to reduced requirements for communication charges.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	1	—	**1**	—	1	**2**	—	—	—	**2**
Proposed 2010	—	—	—	—	—	—	1	—	**1**	—	1	**2**	—	—	—	**2**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

72. In 2010, there will be no change to the approved staffing structure of the Panel of Experts.

F. Panel of Experts on the Democratic People's Republic of Korea

($3,397,700)

Background, mandate and objective

73. The Panel of Experts on the Democratic People's Republic of Korea was established pursuant to Security Council resolution 1874 (2009) of 12 June 2009, by which the Council requested the Secretary-General to create for an initial period of one year a group of up to seven experts, acting under the direction of the Security Council Committee established pursuant to resolution 1718 (2006), to carry out the tasks assigned in paragraph 26 of resolution 1874 (2009). The Panel is to be operational by 1 September 2009 and it is anticipated that its mandate will be extended beyond 31 August 2010.

74. The mandate of the Panel of Experts is as follows:

(a) To assist the Security Council Committee in carrying out its mandate as specified in resolution 1718 (2006) and the functions specified in paragraph 25 of resolution 1874 (2009);

(b) To gather, examine and analyse information from States, relevant United Nations bodies and other interested parties regarding the implementation of the measures imposed by resolutions 1718 (2006) and 1874 (2009), in particular incidents of non-compliance;

(c) To make recommendations on actions the Council, or the Committee or Member States, may consider to improve implementation of the measures imposed by resolutions 1718 (2006) and 1874 (2009);

(d) To provide an interim report on its work to the Council no later than 90 days after the adoption of resolution 1874 (2009), and a final report to the Council no later than 30 days prior to the termination of its mandate, along with its findings and recommendations.

Cooperation with other entities

75. In carrying out its mandate, the Panel of Experts on the Democratic People's Republic of Korea will seek the cooperation and assistance of government authorities, diplomatic missions, bilateral and multilateral agencies, civil society, the private sector, the media, as well as other relevant parties in Australia, China, India, Japan and the Republic of Korea. It will also seek the cooperation and assistance of the International Atomic Energy Agency and the Organization for the Prohibition of Chemical Weapons.

76. The Panel will be based in New York. The Executive Office of the Department of Political Affairs will provide administrative support for the Panel, such as the issuance of contracts, processing of payments and making travel arrangements.

77. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are presented below.

Objective: To facilitate the abandonment by the Democratic People's Republic of Korea of weapons of mass destruction (nuclear, ballistic, chemical or biological) and its compliance with the ban on heavy weapons.

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations of measures; to take more informed decisions related to the measures; and to fine-tune its measures.	Satisfaction expressed by the Security Council Committee established pursuant to resolution 1718 (2006), in meetings and consultations, or in resolutions and decisions of the Security Council *Performance measures* 2008: Not applicable Estimate 2009: 1 resolution Target 2010: 1 resolution

Outputs

- Investigations related to the implementation or violation of the Council's relevant sanctions measures
- Monitoring the implementation and enforcement of the arms embargo, ban on luxury goods, and travel ban and assets freeze imposed by paragraph 8 of Council resolution 1718 (2006)
- Recommendations on how States might improve implementation of the Council's relevant sanctions measures
- Reports to the Security Council, through the Committee established pursuant to resolution 1718 (2009) (2)

External factors

78. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts, and provided that the investigations of the Panel are not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Civilian personnel costs	—	—	—	412.0	—	—	412.0
Operational costs	—	—	—	2 985.7	384.0	—	2 985.7
Total requirements	**—**	**—**	**—**	**3 397.7**	**384.0**	**—**	**3 397.7**

79. It is anticipated that the mandate of the Panel of Experts on the Democratic People's Republic of Korea will be extended beyond 31 August 2010 and that the Panel will operate for 12 months in 2010. Based on these assumptions, the estimated requirements for 2010 amount to $3,397,700 net ($3,463,300 gross). The amount requested would provide for salaries and common staff costs for four positions to provide substantive and administrative support to the members of the Panel ($412,000); fees ($1,292,500) and official travel ($837,600) of the seven members of the Panel and one consultant; official travel of staff ($207,900); and other operational and logistical support requirements, such as rental of office space, the move to a new office space, rental of vehicles, communications, maintenance of information technology equipment, and other miscellaneous supplies ($647,700).

80. Requirements for 2009 in the amount of $1,709,300 were funded under the provisions of General Assembly resolution 62/239, on unforeseen and extraordinary expenses for the biennium 2008-2009.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2010	—	—	—	—	—	—	2	—	**2**	—	2	**4**	—	—	—	**4**
Change	—	—	—	—	—	—	**2**	—	**2**	—	**2**	**4**	—	—	—	**4**

81. It is proposed to create two positions of Political Affairs Officer (P-3), one to organize and administer the electronic database in support of all the operations of the Panel of Experts and one to provide analysis and assist in the preparation of the Panel's reports, as well as two positions of Research Assistant (General Service (Other level)) to provide support to the Panel.

G. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities

($3,970,900)

Background, mandate and objective

82. The Analytical Support and Sanctions Monitoring Team was established on 15 March 2004 in pursuance of Security Council resolution 1526 (2004), as a successor arrangement to the Monitoring Group established pursuant to Security Council resolution 1363 (2001). The Monitoring Team, composed of eight experts based in New York, assists the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities in the fulfilment of its mandate.

83. The Security Council Committee is presently tasked with overseeing the implementation by States of the arms embargo, travel ban and assets freeze imposed with respect to members of the Al-Qaida organization and the Taliban and other individuals, groups, undertakings and entities associated with them. By resolution 1617 (2005), the Security Council reaffirmed the mandate of the Committee and included in it a central role for the Committee in assessing, for review by the Council, information on the effective implementation of the measures imposed and in recommending improvements to them. In resolutions 1735 (2006) and 1822 (2008), the Council reiterated the existing mandatory measures.

84. In order to assist the Committee in the fulfilment of its mandate and with a view to improving the implementation of the measures first set out in its resolution 1390 (2002), the Security Council, in paragraph 39 of resolution 1822 (2008), extended the mandate of the Monitoring Team until 31 December 2009. In the annex to the resolution, the Council set out the responsibilities of the Team, which are as follows:

(a) To submit, in writing, two comprehensive, independent reports to the Committee, one by 28 February 2009 and the second by 31 July 2009, on the implementation by States of the measures referred to in paragraph 1 of resolution 1822 (2008), including specific recommendations for the improved implementation of the measures and possible new measures;

(b) To analyse reports submitted pursuant to paragraph 6 of resolution 1455 (2003), the checklists submitted pursuant to paragraph 10 of resolution 1617 (2005), and other information submitted by Member States to the Committee as instructed by the Committee;

(c) To assist the Committee in following up on requests to Member States for information, including with respect to the implementation of the measures referred to in paragraph 1 of resolution 1822 (2008);

(d) To submit a comprehensive programme of work to the Committee for its review and approval, as necessary, in which the Monitoring Team should describe in detail the activities envisaged for fulfilling its responsibilities, including proposed travel, based on close coordination with the Counter-Terrorism Committee Executive Directorate and the Expert Group of the Security Council Committee established pursuant to resolution 1540 (2004) to avoid duplication and reinforce synergies;

(e) To work closely and share information with the Executive Directorate and the above-mentioned Expert Group to identify areas of convergence and overlap and to help facilitate concrete coordination, including in the area of reporting, among the three Committees;

(f) To participate actively in and support all relevant activities under the United Nations Global Counter-Terrorism Strategy, including within the Counter-Terrorism Implementation Task Force established to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system;

(g) To assist the Committee with its analysis of non-compliance with the measures referred to in paragraph 1 of resolution 1822 (2008) by collating information collected from Member States and submitting case studies, both on its own initiative and upon the Committee's request, to the Committee for its review;

(h) To present to the Committee recommendations which could be used by Member States to assist them with the implementation of the measures referred to in paragraph 1 of resolution 1822 (2008) and in preparing proposed additions to the Consolidated List;

(i) To assist the Committee in compiling publicly releasable information referred to in paragraph 13 of resolution 1822 (2008);

(j) To consult with Member States in advance of travel to selected Member States, based on its programme of work as approved by the Committee;

(k) To encourage Member States to submit names and additional identifying information for inclusion on the Consolidated List, as instructed by the Committee;

(l) To present to the Committee additional identifying and other information to assist it in its efforts to keep the Consolidated List as updated and accurate as possible;

(m) To study and report to the Committee on the changing nature of the threat of Al-Qaida and the Taliban and the best measures to confront it, including by developing a dialogue with relevant scholars and academic bodies, in consultation with the Committee;

(n) To collate, assess, monitor and report on and make recommendations regarding the implementation of the measures, including implementation of the measure set out in paragraph 1 (a) of resolution 1822 (2008) as it pertains to preventing the criminal misuse of the Internet by Al-Qaida, Usama bin Laden and the Taliban and other individuals, groups, undertakings and entities associated with them; to pursue case studies, as appropriate; and to explore in depth any other relevant issues as directed by the Committee;

(o) To consult with Member States and other relevant organizations, including regular dialogue with representatives in New York and in capitals, taking into account their comments, especially regarding any issues that might be contained in the Monitoring Team's reports referred to in subparagraph (a) of the annex to resolution 1822 (2008);

(p) To consult with Member States' intelligence and security services, including through regional forums, in order to facilitate the sharing of information and to strengthen enforcement of the measures;

(q) To consult with relevant representatives of the private sector, including financial institutions, to learn about the practical implementation of the assets freeze and to develop recommendations for the strengthening of that measure;

(r) To work with relevant international and regional organizations in order to promote awareness of, and compliance with, the measures;

(s) To work with INTERPOL and Member States to obtain photographs of listed individuals for possible inclusion in INTERPOL Special Notices;

(t) To assist other subsidiary bodies of the Security Council, and their expert panels, upon request, with enhancing their cooperation with INTERPOL, referred to in Council resolution 1699 (2006);

(u) To report to the Committee, on a regular basis or when the Committee so requests, through oral and/or written briefings on the work of the Monitoring Team, including its visits to Member States and its activities;

(v) Any other responsibility identified by the Committee.

85. In 2008, the Team visited 22 Member States (7 visits were undertaken jointly with members of other counter-terrorism bodies) and participated in 38 regional meetings, seminars, conferences and workshops. By the end of June 2009, the Team had visited nine Member States and participated in 15 regional meetings, seminars, conferences and workshops and planned to visit at least three more Member States and attend one seminar. The Team will seek to increase the number of joint country visits during 2009, in order to continue profiting from complementarities and synergies.

86. In the annex to resolution 1822 (2008), the Security Council mandated the Monitoring Team to submit two comprehensive reports to the Committee, in addition to the eight reports already submitted. On 28 February 2009, the Team accordingly submitted to the Committee its ninth report (see S/2009/245), which contained updated information on developments in the Security Council sanctions regime directed against Al-Qaida and the Taliban and associated individuals and entities since March 2008, and a set of specific recommendations on improving the implementation of the sanctions regime. The second report was to be submitted by 31 July 2009.

Cooperation with other entities

87. In carrying out its work and in preparing its reports, the Monitoring Team seeks cooperation and assistance from government authorities and international and regional organizations. It also interacts closely with the Counter-Terrorism Committee, the Counter-Terrorism Committee Executive Directorate, and the Security Council Committee established pursuant to resolution 1540 (2004) and its Expert Group. While the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004) and the Counter-Terrorism Committee have within their mandates the combating of terrorism, the Committee established pursuant to resolution 1267 (1999) is the only one that deals with a specific sanctions regime (against Al-Qaida and the Taliban). The level of coordination and cooperation with the other Committees and their experts is thus determined by the specific and distinct nature of its mandate. Both in New York and during joint technical missions, experts of the three Committees have continued to coordinate their work and share information in order to further identify complementarities and synergies and avoid duplication of work. The Monitoring Team places a high priority on this coordination work.

88. In 2009, the Monitoring Team has continued to benefit from its cooperative arrangements with INTERPOL. The heightened level of cooperation with other international and regional organizations, such as ICAO and the International Air Transport Association (IATA), has further improved information-sharing. Currently, the Team maintains formal contacts with 17 international and regional organizations and entities (ICAO, IATA, WCO, Terrorism Prevention Branch of the United Nations Office on Drugs and Crime, Committee of Legal Advisers on Public International Law of the Council of Europe, INTERPOL, Organization for Security and Cooperation in Europe, Pacific Islands Forum, Caribbean Community and Common Market, Shanghai Cooperation Organization/Regional Anti-Terrorism Structure, Anti-Terrorism Centre of the Commonwealth of Independent States, Association of Southeast Asian Nations, African Union, Inter-American Committee against Terrorism of the Organization of American States, Financial Action Task Force, ECOWAS and Southern Africa Development Community). The Monitoring Team shares on a regular basis information and experience gained through regional meetings of intelligence and security agencies with the Committee.

Performance information for 2008-2009

89. In 2009, the Monitoring Team has interacted with an increased number of States regarding the implementation of the Council's relevant sanctions measures. In addition, the Team had travelled, by June 2009, to nine States and engaged with the relevant authorities at both the political and operational levels. As a result of those interactions, the States concerned indicated that they would take specific action to enhance the implementation of the sanctions regime. Also in 2009, the Monitoring Team, through its reports, expects to present over 50 actionable recommendations relevant to the Committee established pursuant to resolution 1267 (1999), the Security Council or Member States. The recommendations to Member States are aimed at improving implementation of the sanctions measures against individuals and entities belonging to or associated with Al-Qaida or the Taliban. The recommendations to the Committee and the Security Council are aimed at fine-tuning the sanctions measures and the tools used by the Committee to oversee and promote implementation. Further information on the status of achievement of expected accomplishments for 2008 and 2009 is presented in the table below, under performance measures.

Planning assumptions for 2010

90. Given the ongoing and significant threat to international peace and security posed by Al-Qaida and the Taliban, it is anticipated that the Security Council will extend the mandate of the Monitoring Team beyond December 2009. In 2010, for which the projected requirements are outlined in the present report, the Team will continue to carry out its mandated activities, in particular by continuing to develop its cooperation and coordination with the expert groups that report to the other Security Council Committees dealing with counter-terrorism and with other international and regional bodies in order to avoid duplication of activities and ensure the efficient use of resources wherever possible.

91. The objective, expected accomplishments and indicators of achievement of the Monitoring Team are presented below.

Objective: To prevent terrorist activities perpetrated by individuals or entities belonging to or associated with Al-Qaida and the Taliban.

Expected accomplishments	Indicators of achievement
(a) Improved compliance by States with the sanctions imposed by the Security Council in its resolution 1390 (2002) and reiterated in subsequent resolutions, in particular resolution 1822 (2008)	(a) Number of States reporting to the Security Council Committee established by resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities or the Monitoring Team on compliance issues showing the engagement of Member States with the Committee and the Team in improving sanctions implementation *Performance measures* 2008: 60 States Estimate 2009: 60 States Target 2010: 60 States

(b) Improved support provided to the Committee in its monitoring responsibilities	(b) (i) Adoption by the Security Council of an increased number of recommendations formulated by the Monitoring Team to improve the sanctions regime *Performance measures* 2008: 10 recommendations Estimate 2009: additional 10 recommendations Target 2010: additional 10 recommendations (ii) Broader engagement of regional organizations with the work of the Committee *Performance measures* 2008: 8 additional regional and subregional organizations Estimate 2009: 5 additional regional and subregional organizations Target 2010: 10 additional regional and subregional organizations

Outputs

- Reports and specific case studies to the Security Council Committee established pursuant to resolution 1267 (1999) related to the implementation of or non-compliance with relevant resolutions of the Security Council (2)
- Regional meetings (4)
- Analysis of compliance by States through reports submitted by Member States pursuant to paragraph 6 of resolution 1455 (2003) and through checklists submitted pursuant to paragraph 10 of resolution 1617 (2005), with a view to preparing respective reports to the Committee
- Proposals for amendments to the Consolidated List (10)
- Report on possible cases of non-compliance (1)
- Updated explanation-of-terms papers on the sanctions measures (3)
- Proposals for revision of the guidelines regarding the provisions of the sanctions measures (2)
- Proposals for revision of the guidelines regarding the exemptions to the measures (2)
- Updated information package for Member States (1)

External factors

92. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Team,

and provided that its gathering and analysis of relevant information are not hindered by adverse political and security situations.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	2 238.8	2 140.0	98.8	1 268.2	—	1 268.2	—
Operational costs	5 270.2	4 333.4	936.8	2 702.7	2.8	2 709.2	(6.5)
Total requirements	**7 509.0**	**6 473.4**	**1 035.6**	**3 970.9**	**2.8**	**3 977.4**	**(6.5)**

93. It is anticipated that the mandate of the Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities will be extended beyond 31 December 2009. The estimated requirements for 2010 amount to $3,970,900 net ($4,165,900 gross). That amount would provide for salaries and common staff costs for the continuation of 10 positions to provide substantive and administrative support to the Monitoring Team ($1,211,000); general temporary assistance ($57,200); fees ($1,554,000) and official travel ($509,000) of the eight members of the Team; official travel of the Committee and staff ($307,300); rental of office space, and office equipment and maintenance ($173,200); for communications ($15,000); information technology equipment and maintenance ($86,800); and other supplies ($57,400).

94. The decreased requirements for 2010 are mainly due to the reduced cost of information technology services.

95. The anticipated unencumbered balance for 2008-2009 is mainly due to the departure of four experts at various times during the biennium and the delays in securing replacements. This has impacted upon the amount of fees paid to the experts as well as the travel plans of the experts and United Nations staff.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	1	1	3	—	**5**	—	5	**10**	—	—	—	**10**
Proposed 2010	—	—	—	—	1	1	3	—	**5**	—	5	**10**	—	—	—	**10**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

96. In 2010, there will be no change to the approved staffing structure for the Monitoring Team.

H. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

($3,393,900)

Background, mandate and objective

97. By resolution 1540 (2004), the Security Council established a Committee, consisting of all members of the Council, to report to it on the implementation of the resolution, which deals with weapons of mass destruction and their means of delivery. Acting under Chapter VII of the Charter of the United Nations, the Council decided that all States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery. All States, in accordance with their national procedures, are requested to adopt and enforce appropriate effective laws that prohibit any non-State actor from engaging in such activities, in particular for terrorist purposes, and to take and enforce effective measures to establish domestic controls to prevent the proliferation of nuclear, chemical or biological weapons and their means of delivery, including by establishing appropriate controls over related materials.

98. The work carried out by the Committee since 2004 was endorsed by the Security Council in resolution 1810 (2008), by which it also extended the mandate of the Committee until 25 April 2011. In accordance with the resolution, the Committee:

(a) Pursues an ongoing dialogue with States on their further actions to implement fully Council resolution 1540 (2004) and on technical assistance needed and offered;

(b) Continues to organize and participate in outreach events at the regional, subregional and, as appropriate, national levels with a view to promoting the implementation by States of resolution 1540 (2004);

(c) Continues to strengthen its role in facilitating technical assistance for the implementation of resolution 1540 (2004), including by engaging actively in matching offers and requests for assistance through such means as assistance templates, action plans or other information submitted to it;

(d) Engages actively with States and relevant international, regional and subregional organizations to promote the sharing of experience and lessons learned in the areas covered by resolution 1540 (2004), and liaises in regard to the availability of programmes which might facilitate the implementation of resolution 1540 (2004);

(e) Provides opportunities for interaction with interested States and relevant international, regional and subregional organizations to promote the implementation of resolution 1540 (2004).

99. The Committee implements its mandate with the assistance of eight experts who carry out specific activities and tasks as directed by the Committee.

100. The Committee is mandated by resolution 1810 (2008) to intensify its efforts to promote the full implementation by all States of resolution 1540 (2004), through its programme of work to be submitted to the Security Council before the end of January each year. The current programme of work calls for the intensification of ongoing activities and the development of new ones. The Committee decided to establish a system of working groups, open to all members of the Committee, which would focus on important and recurring issues. The working groups are responsible for monitoring progress made in regard to national implementation; assistance; cooperation with international organizations, including the Security Council Committees established pursuant to resolutions 1267 (1999) and 1373 (2001); and transpareney and media outreach.

101. The Office for Disarmament Affairs provides substantive and logistical support to the Committee and its experts. In particular, the Office supports the outreach activities of the Committee through fund-raising and organizing regional and subregional workshops on the implementation of resolution 1540 (2004). The capacity-building workshops are funded from extrabudgetary resources and constitute one of the major outreach activities of the Committee. The Security Council, in resolution 1810 (2008), urged the Committee to encourage and take full advantage of voluntary financial contributions to assist States in identifying and addressing their needs for the implementation of resolution 1540 (2004). The Committee considered options for a funding mechanism for the implementation of the resolution, and submitted its report to the Security Council on 27 March 2009. The report recommended continued use of the United Nations Trust Fund for Global and Regional Disarmament Activities, administered by the Office for Disarmament Affairs. The Committee undertook to work actively on ways in which to promote the Fund.

102. The Office for Disarmament Affairs maintains the website of the Committee with the aim of enhancing transparency in the work of the Committee and providing wider public access to information on its activities. To achieve these objectives, regular updates are required, particularly in relation to the comprehensive review of the status of implementation of resolution 1540 (2004). In addition to the public website of the Committee, the Office is maintaining, by self-developed applications, internal websites and databases for use by the experts of the Committee. The Office is also establishing, for the use of participants, dedicated websites for each of the workshops it organizes.

103. The Committee is an important forum for fostering international cooperation in countering threats to international peace and security. The number of legislative and enforcement measures adopted or implemented by States aimed at preventing and prohibiting the acquisition and use of weapons of mass destruction and their means of delivery is steadily increasing. The global awareness of Security Council resolution 1540 (2004) is also growing, together with better understanding of its requirements and increased efforts by Member States to enhance their national and regional capacities to cope with the serious challenges identified in the resolution. It is recognized that full implementation of resolution 1540 (2004) by all States will require continuous, long-term efforts at the national, regional and international levels.

Cooperation with other entities

104. The Security Council, in resolution 1810 (2008), reiterated the need to enhance ongoing cooperation between the Security Council Committee established pursuant to resolution 1540 (2004), the Security Council Committee established by resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities and the Security Council Committee established by resolution 1373 (2001) concerning counter-terrorism, including through, as appropriate, enhanced information-sharing, coordination on visits to countries, within their respective mandates, technical assistance and other issues of relevance to all three Committees, and expressed its intention to provide guidance to them on areas of common interest in order to better coordinate their efforts.

105. The three Committees provide biannual joint briefings to the Security Council, outlining the areas of continued cooperation among both them and their expert groups. In order to keep Member States informed and to achieve a better understanding of the specificities and complementarities of their activities, the three Committees publish on a regular basis updates of a comparative table which highlights the main aspects of their respective mandates and areas of competence and those of their expert groups. The table was developed with full awareness that avoiding duplication of effort is of paramount importance. The three Committees conducted 12 joint activities in 2008 and the target of 15 joint activities for 2009 is expected to be met. Through these joint activities, the expert groups of the three Committees continued to implement the common strategy adopted in 2007, on dealing with non-reporting and late reporting States. In 2009, the three expert groups presented the second common strategy to engage with international, regional and subregional organizations, entities and agencies.

Performance information for 2008-2009

106. The Committee continued its efforts to advance the implementation of Security Council resolution 1540 (2004). National reporting by States on their efforts to implement the resolution remains the main source of information. As at 31 December 2008, 158 first reports had been submitted by States, with one additional report received from a regional organization. The number of first reports is expected to increase by the end of 2009. It should be noted that the number of second and other follow-up reports in the form of additional information from Member States has continued to increase steadily and is expected to reach the target set for 2009 of 238 submissions of additional information.

107. The experts appointed to work with the Committee have prepared country examination sheets (matrices) for all Member States and submitted them to the Committee for approval. The experts will continue to update them as new information becomes available.

108. Based on the information available to the Committee, the number of measures taken by States in the implementation of resolution 1540 (2004) has increased. The number will not continue to increase greatly as it has already reached a significant level based on the matrices that have been prepared for all Member States.

109. The efforts aimed at enhancing the capacity of Member States to implement resolution 1540 (2004) have intensified. A new series of workshops were launched by the official development assistance to assist Member States in specific regions to

enhance, through international cooperation when necessary, their national capacities. The role of the Committee in facilitating technical assistance in the implementation of resolution 1540 (2004) has continued to be strengthened. Offers and requests for technical assistance posted on the website of the Committee numbered 49 and 64, respectively, in 2008. By the time the present report was prepared, the number of requests had reached 75, the target for 2009.

110. The criteria for identification of the practices of interest, experiences shared and lessons learned has been redefined by the Committee to include only the practices identified or adopted by international organizations. The 2008 estimate had to be recalibrated to 43 sets of identified activities and the estimate for 2009 established at 50 sets.

111. In support of the Committee's outreach programme, the Office for Disarmament Affairs has been organizing, since November 2008, three workshops on the implementation of resolution 1540 (2004) for States members of the Common Market of the South (MERCOSUR), Arab States and Pacific island States. The Office plans to conduct two more regional workshops before the end of 2009: one for Central American States and another for African States. The last in the current series of capacity-building workshops is planned to be held early in 2010 for States members of the Association of Southeast Asian Nations (ASEAN). As these workshops are organized using mostly extrabudgetary financial contributions, the Office has successfully carried out fund-raising activities resulting in both a significant increase in the amounts of grants from traditional donors and an increase in the number of donor countries. The Office continued to provide administrative support for other outreach events carried out by the representatives and experts of the Committee; the number of such events reached 32 in 2008 and the target for 2009 is expected to be met.

Planning assumptions for 2010

112. The Security Council, by resolution 1810 (2008), extended the mandate of the Committee until 25 April 2011 and requested it to consider a comprehensive review of the status of the implementation of resolution 1540 (2004). In its report to the Security Council dated 1 April 2009 (see S/2009/170), the Committee recommended that the review be based on an open-ended meeting of the Committee to be held during the period from October to November 2009. The review will assess the evolution of risks and threats, address specific critical issues that have not yet been addressed and identify new approaches for the implementation of the resolution. The outcome of the review will be presented to the Security Council by 31 January 2010.

113. The objective, expected accomplishments and indicators of achievement of the Committee are presented below.

Objective: To prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery, and to promote effective international cooperation in countering that threat.

Expected accomplishments	Indicators of achievement
(a) Fuller implementation of resolution 1540 (2004)	(a) (i) Increased number of first reports and additional information submitted by States on national legislation and enforcement measures

	Performance measures 2008: 157 first reports and 188 submissions of additional information Estimate 2009: 160 first reports and 238 submissions of additional information Target 2010: 165 first reports and 250 submissions of additional information (ii) Increased number of country examination sheets (updated matrices) approved by the Committee *Performance measures* 2008: 182 updated matrices Estimate 2009: 192 updated matrices Target 2010: 192 updated matrices (iii) Increased number of measures taken by States in implementation of resolution 1540 (2004) *Performance measures* 2008: 19,215 measures Estimate 2009: 19,500 measures Target 2010: 20,500 measures

Outputs

- Reports of the Chairman of the Committee to the Security Council (2)
- Final document on the comprehensive review of the status of implementation of resolution 1540 (2004) (1)
- Updated entries in the legislative database on national implementation measures (1,000)
- Presentations and papers at international, regional and national conferences and reports on these events (80)
- Substantive servicing of meetings of the Committee (30)

Expected accomplishments	Indicators of achievement
(b) Enhanced capacity of States to implement resolution 1540 (2004)	(b) (i) Increased number of requests from States submitted to the Committee for technical assistance in implementation of resolution 1540 (2004)

	Performance measures 2008: 64 requests Estimate 2009: 75 requests Target 2010: 80 requests (ii) Increased number of identified practices of interest, experiences shared and lessons learned *Performance measures* 2008: 43 sets of identified activities Estimate 2009: 50 sets of identified activities Target 2010: 55 sets of identified activities

Outputs

- Updates in the technical assistance database (15)
- Matching requests for technical assistance and offers of assistance (15)
- Regional capacity-building workshops organized or conducted by the Office for Disarmament Affairs (4)

Expected accomplishments	**Indicators of achievement**
(c) Improved interaction with and among Member States, including through enhancing synergies of relevant United Nations system entities and cooperation with other international organizations	(c) (i) Increased number of outreach events *Performance measures* 2008: 32 events Estimate 2009: 45 events Target 2010: 45 events (ii) Increased coordination among the three Security Council Committees (established pursuant to resolutions 1267 (1999), 1373 (2001) and 1540 (2004)) *Performance measures* 2008: 12 joint activities Estimate 2009: 15 joint activities Target 2010: 15 joint activities

(iii) Increased involvement of international organizations and other entities in promoting full implementation of resolution 1540 (2004)

Performance measures

2008: not available

Estimate 2009: 40 activities

Target 2010: 50 activities

Outputs

- Presentations in events organized by international and regional organizations dealing with issues related to implementation of resolution 1540 (2004) and their presentation at the workshops organized by the Office for Disarmament Affairs (30)
- Inputs to the reports and briefings of the working group on weapons of mass destruction of the Counter-Terrorism Implementation Task Force (2)
- Extrabudgetary funds raised to conduct outreach activities ($500,000)

External factors

114. The objectives would be achieved on the assumption that the political environment is supportive of the Committee's efforts, that Member States continue to implement the requirements of resolution 1540 (2004) and in particular respond to specific requirements of resolution 1810 (2008), and that the outcome of the comprehensive review of the status of implementation of resolution 1540 (2004) is taken into account.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriation	*Estimated expenditure*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	1 048.4	1 116.1	(67.7)	930.3	—	451.4	478.9
Operational costs	3 741.5	3 334.1	407.4	2 463.6	416.0	2 056.0	407.6
Total requirements	**4 789.9**	**4 450.2**	**339.7**	**3 393.9**	**416.0**	**2 507.4**	**886.5**

115. The mandate of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction has been extended until 25 April 2011. The estimated requirements for supporting the Committee in 2010 amount to $3,393,900 net ($3,643,900 gross). That amount would provide for salaries and common staff costs ($930,300) for the continuation of four positions and the creation of one Senior Political Affairs Officer

position (P-5) to provide substantive and administrative support to the Committee, and for the salary of one expert recruited as a Principal Political Affairs Officer (D-1), owing to his status as a retiree of the International Atomic Energy Agency; fees ($1,357,400) and official travel ($181,000) of seven experts; official travel of the Committee and staff ($257,300); other requirements, such as rental of premises and the move to a new office space ($593,400), communications ($4,000), information technology equipment and maintenance ($69,500); and other services and supplies ($1,000).

116. The increased requirements for 2010 are mainly due to the addition of a new position.

117. The anticipated unencumbered balance for 2008-2009 is mainly due to the premature departure of one expert and the delay in securing a replacement.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	2	—	**2**	—	2	**4**	—	—	—	**4**
Proposed 2010	—	—	—	—	1	—	2	—	**3**	—	2	**5**	—	—	—	**5**
Change	—	—	—	—	**1**	—	—	—	**1**	—	—	**1**	—	—	—	**1**

118. In view of the increased scope of activities of the Committee and in order to continue to provide effective and efficient support to the Committee and its experts, it is proposed to establish a position of Senior Political Affairs Officer (P-5) to support the implementation of the new programme of work of the Committee.

I. Counter-Terrorism Committee Executive Directorate

($8,958,700)

Background, mandate and objective

119. By resolution 1805 (2008), the Security Council extended the mandate of the Counter-Terrorism Committee Executive Directorate until 31 December 2010. In taking that action, the Council essentially left the core objectives and priorities of the Executive Directorate unchanged, but added a number of new tasks. It specifically called upon the Executive Directorate to engage actively, within its mandate, to support the work of the Counter-Terrorism Implementation Task Force established under the United Nations Global Counter-Terrorism Strategy, which was adopted by the General Assembly in resolution 60/288 and reaffirmed in its resolution 62/272. The Council also called upon the Executive Directorate to increase the number and type of its visits to Member States and to strengthen its role in facilitating technical assistance to those States seeking such assistance to meet their international obligations.

120. In June 2009, the Security Council conducted an interim review of the Executive Directorate and its work. The review cited the intensive efforts of the Executive Directorate to prepare the preliminary implementation assessments of all 192 Member States, which provide detailed information on the status of implementation by each State of resolution 1373 (2001). When the Counter-Terrorism Committee approved the initial round of 192 preliminary implementation assessments, it started a new process, or stocktaking exercise, to review each assessment as it was augmented with the new information acquired by the Executive Directorate. The new information was generated from an ongoing interactive dialogue between the Executive Directorate and Member States. The Executive Directorate conducted this dialogue in a number of ways, including (a) on-site visits to States, (b) active discussions with missions and counter-terrorism focal points and other authorities in capitals, and (c) exchanges of information with the other two counter-terrorism expert bodies of the Security Council (the Monitoring Team of the Committee established pursuant to resolution 1267 (1999) and the Expert Group of the Committee established pursuant to resolution 1540 (2004)), specialized international, regional and subregional organizations and providers of counter-terrorism technical assistance.

121. The Security Council welcomed the achievements of the Executive Directorate since the adoption of resolution 1805 (2008), in particular the deepening of its dialogue with Member States in all regions of the world; the increased number of its visits to States; the development of a more proactive strategy to facilitate technical assistance, which has resulted in better regional and subregional perspectives on counter-terrorism technical assistance needs; and its increased engagement with partner international, regional and subregional organizations, international providers, other Security Council counter-terrorism bodies, and the other United Nations organizations that are coordinated under the umbrella of the Counter-Terrorism Implementation Task Force.

122. In 2009, the Executive Directorate co-sponsored with ICAO one workshop in Abuja to introduce machine-readable travel document technology to Member States in western Africa. A considerable number of States in the region have been unable to meet and implement this counter-terrorism standard, which carries a deadline of April 2010. The Executive Directorate co-sponsored another workshop in 2009 with IGAD and its Capacity-building Program Against Terrorism. The workshop promoted the implementation of border control counter-terrorism measures that States in north-east Africa cannot address on their own.

123. The database of the Executive Directorate, using TRIM software for organizing, managing and protecting the information gathered since 2001, holds country files, reports and other data acquired from the other Security Council counter-terrorism bodies and from partner organizations (United Nations Office on Drugs and Crime, Counter-Terrorism Implementation Task Force), ongoing interactive dialogue between the Executive Directorate and Member States, its reports on visits, and information collected from and shared confidentially by other United Nations and key partner international bodies, such as ICAO, WCO, IMO, the Office of the United Nations High Commissioner for Human Rights, INTERPOL and the International Organization for Migration.

124. To promote transparency and efficient dissemination of information, the Executive Directorate continues to maintain a detailed interactive website, on behalf

of the Counter-Terrorism Committee and the Security Council, in the six official languages. The website is an important tool for informing the wider community of Member States, international organizations, non-governmental organizations, international businesses, academia and other members of civil society of the work of the Security Council, the Counter-Terrorism Committee and the Executive Directorate. The website also provides direct hyperlinks to over 78 international, regional and subregional organizations now engaged in the global fight against terrorism, as well as hyperlinks to all of the United Nations bodies engaged in implementing the United Nations Global Strategy. The Executive Directorate plans to expand the website to provide even more comprehensive and integrated access to information on global efforts to fight terrorism.

Cooperation with other entities

125. In resolution 1805 (2008), the Security Council reiterated the need to enhance ongoing cooperation among the other Security Council bodies engaged in counter-terrorism activities and their respective groups of experts and urged the Counter-Terrorism Committee to intensify its cooperation with international, regional and subregional organizations also engaged in counter-terrorism capacity-building efforts, including providers of technical assistance, with a view to supporting the implementation by Member States of the relevant resolutions of the Council.

Performance information for 2008-2009

126. In June 2009, the Security Council reviewed the work of the Counter-Terrorism Committee Executive Directorate and welcomed its achievements over the past year. In particular, the Executive Directorate has updated its comprehensive preliminary implementation assessments of all Member States and will meet a benchmark for producing better and more extensive monitoring of the implementation of Council resolutions 1373 (2001) and 1624 (2005) by producing new, detailed preliminary implementation assessments on an annual basis. The Executive Directorate has submitted to the Security Council its first global survey of the implementation of resolution 1373 (2001) and will update this document also on an annual basis. Referrals by the Executive Directorate of technical assistance requests to donors and providers have focused on the Member States visited by it to address identified vulnerabilities. The Executive Directorate has followed up on its referrals to determine if vulnerabilities in counter-terrorism measures have been effectively addressed. It has expanded the pool of potential donors by means of intensified outreach programmes. The Executive Directorate has also increased the number of Member States visited, including high-capacity States, to identify their strengths and good practices in combating terrorism. The Executive Directorate has sponsored or co-hosted several counter-terrorism workshops and conferences around the world on topics or in regions in which other organizations have not been able to deal with specific counter-terrorism issues. It has broadened and deepened its engagement with partner international, regional and subregional organizations, international donors and providers, the other Security Council counter-terrorism bodies, and other United Nations organizations. This engagement has produced significantly better global recognition of the role of the United Nations in countering terrorism and the United Nations value-added contribution to such efforts. Within the Counter-Terrorism Implementation Task Force, the Executive Directorate has worked closely with the United Nations Office on Drugs and Crime

to develop programmes and content for the Integrated Assistance for Countering Terrorism working group. The Executive Directorate has also initiated integrated visits by Task Force participants to selected Member States to conduct assessments of the four pillars of action of the United Nations Global Counter-Terrorism Strategy and to identify their technical assistance needs.

Planning assumptions for 2010

127. In 2010, for which the projected requirements are outlined in the present report, the Counter-Terrorism Committee Executive Directorate plans to conduct up to 20 visits to Member States, as authorized by the Committee. The Security Council has expressed strong support for such visits because they provide a more comprehensive view of counter-terrorism efforts across the globe and in each region of the world. Directly related to this activity, the Council requested that the Executive Directorate sponsor or co-sponsor a minimum of seven workshops with other international, regional or subregional organizations. The Security Council endorsed the highly positive response from Member States for the organization of such workshops and further proposed that the Executive Directorate make a key focus of such meetings the facilitation of technical assistance to States or regional and subregional organizations engaged in implementing its resolution 1373 (2001). To meet this new demand, the Executive Directorate established four criteria for hosting or co-hosting a workshop: (a) a workshop should be substantially directed at implementing one or more specific aspects of resolution 1373 (2001); (b) it should play a catalytic role in stimulating follow-on workshops of the same kind in the future, sponsored by other donors/providers; (c) the contribution by the Executive Directorate to a workshop should comprise no more than 50 per cent of its total cost, thus necessitating the identification of at least one other donor; and (d) the financial contribution by the Executive Directorate should support a workshop that otherwise would not have been held.

128. In 2010, collaboration by the Executive Directorate with the experts appointed to the Security Council Committees established pursuant to resolutions 1267 (1999) and 1540 (2004) will continue in a number of areas, including information-sharing. The Executive Directorate will continue to provide designated access to its TRIM database to the experts of both bodies in order to collate all information collected on counter-terrorism capacity-building and to enhance existing synergies and complementarities among the three Security Council Committees dealing with terrorism. The Executive Directorate will also seek to share elements of its database, as appropriate, with experts working with the United Nations Office on Drugs and Crime and with the staff of the Task Force. Cooperation among experts of the three Security Council Committees dealing with counter-terrorism, the United Nations Office on Drugs and Crime and the Task Force has already extended well beyond the sharing of information. The Executive Directorate actively collaborates and cooperates with all of these bodies on a wide range of issues, including visits to Member States, preparation of common policy proposals and reports to the Security Council, promotion and dissemination of public information, development of joint workshops, coordination of website postings to ensure consistency and avoid duplication and, finally, planning for a possible sixth special meeting of the Counter-Terrorism Committee, perhaps in Asia, which is likely to be held early in 2010. In 2010, the Executive Directorate is also planning to restructure its preliminary implementation assessments to make their format and arrangement of information more user-friendly for Member States.

129. The objective, expected accomplishments and indicators of achievements of the Executive Directorate are presented below.

Objective: To assist the Counter-Terrorism Committee with monitoring the implementation of Security Council resolutions 1373 (2001) and 1624 (2005), mandated parts of the United Nations Global Counter-Terrorism Strategy and other relevant counter-terrorism resolutions.

Expected accomplishments	Indicators of achievement
(a) Progress in building and monitoring the capacity of Member States to implement Security Council resolutions 1373 (2001) and 1624 (2005)	(a) Enhanced implementation by Member States of relevant Security Council resolutions *Performance measures* (i) Number of Member States ratifying one or more of the 16 international counter-terrorism instruments and adopting domestic legislation 2008: 78 Estimate 2009: 80 Target 2010: 80 (ii) Number of Member States receiving technical assistance from providers as a result of determination by the Executive Directorate of vulnerabilities and its facilitation of programmes that result in concrete actions to implement relevant resolutions 2008: 79 Estimate 2009: 80 Target 2010: 90 (iii) Number of visit reports accepted by Member States and approved by the Counter-Terrorism Committee that provide accurate and detailed information on the current status of implementation of relevant resolutions in key countries authorized by the Committee for visits 2008: 11 Estimate 2009: 18 Target 2010: 22 (iv) Number of best practices, codes and standards originating with the Executive Directorate or identified by it acting in concert with other international counter-terrorism organizations that are implemented by Members States

2008: 30

Estimate 2009: 25

Target 2010: 35

Outputs

- Preliminary implementation assessment completed for review and approval by the Counter-Terrorism Committee (192)
- Technical assistance referrals to donors/providers on behalf of Member States (80)
- Reports to the Committee following comprehensive, focused and follow-up visits to Member States (22)
- Third global survey of the implementation of resolution 1373 (2001) for the Committee and the Security Council
- Best practices, codes and standards on counter-terrorism developed and approved by the Committee (35)
- Technical guide to the implementation of resolution 1373 (2001) for approval by the Committee

Expected accomplishments	Indicators of achievement
(b) Greater synergy, contact and coordination with experts of the Security Council Committees established pursuant to resolutions 1267 (1999) and 1540 (2004)	(b) Increased collaboration and information-sharing among experts of the Executive Directorate, the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004), the United Nations Office on Drugs and Crime, the secretariat of the Counter-Terrorism Implementation Task Force and other organizational members of the Task Force *Performance measures* (i) Number of joint visits to Member States led by the Executive Directorate with experts from the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004), the United Nations Office on Drugs and Crime and the secretariat the Counter-Terrorism Implementation Task Force 2008: 8 Estimate 2009: 10 Target 2010: 15

(ii) Number of actions taken to provide greater database access, sharing of documentation and reports, referrals and preliminary implementation assessments to the Counter-Terrorism Committee and experts of the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004), the Terrorism Prevention Branch of the United Nations Office on Drugs and Crime and the secretariat of the Task Force

2008: 15 members of the Counter-Terrorism Committee given log-in access to controlled areas of the Committee's website

Estimate 2009: 20 designated staff of the Task Force secretariat and the Terrorism Prevention Branch of the United Nations Office on Drugs and Crime given log-in access to the database of the Executive Directorate

Target 2010: 15 members of the Counter-Terrorism Committee and designated staff of the United Nations Secretariat given log-in access to a special secure area of the Committee's website in order to distribute complex, lengthy documents to relevant missions

(iii) Number of joint policy proposals presented with the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004), the Terrorism Prevention Branch of the United Nations Office on Drugs and Crime and the secretariat of the Task Force to promote greater synergy and efficiencies among the three Security Council expert bodies on counter-terrorism

2008: 3 proposals

Estimate 2009: 1 proposal

Target 2010: 1 proposal

Outputs

- Daily contact with the Counter-Terrorism Implementation Task Force and its secretariat to implement the United Nations Global Counter-Terrorism Strategy

- Briefings to the Security Council, coordinating input from experts of the three counter-terrorism Committees, the United Nations Office on Drugs and Crime and the secretariat of the Task Force (2)
- Follow-up actions taken to initiate or complete the additional Security Council tasks assigned to the Executive Directorate as a result of its interim review of the Executive Directorate in June 2009 (see S/2009/289)

Expected accomplishments	Indicators of achievement
(c) Enhanced cooperation and coordination with international, regional and subregional organizations involved in the fight against global terrorism	(c) Increased collaboration between the Executive Directorate and international, regional and subregional organizations to help Member States implement Council resolution 1373 (2001), foster detailed exchanges of information, and organize seminars/workshops to further such outcomes *Performance measures* (i) Number of meetings of international, regional and subregional organizations in which the Executive Directorate is invited to play a leading role 2008: 59 Estimate 2009: 55 Target 2010: 60 (ii) Number of joint workshops hosted by the Executive Directorate with international, regional or subregional organizations 2008: 2 Estimate 2009: 3 Target 2010: 7 (iii) Number of informal meetings of the Counter-Terrorism Committee in New York that bring together technical assistance providers, Member States and international and regional organizations to implement the United Nations Global Counter-Terrorism Strategy

	2008: 1 Estimate 2009: 0 Target 2010: 1

Outputs

- Reports to the Counter-Terrorism Committee on areas of cooperation and coordination with international, regional and subregional organizations (2)
- Daily contacts at all levels with international, regional and subregional organizations to promote the implementation of Council resolutions 1373 (2001) and 1624 (2005)
- Sixth special meeting of the Committee with international, regional and subregional organizations hosted by a Member State

Expected accomplishments	Indicators of achievement
(d) Enhanced dialogue with Member States and civil society to explain the efforts of the Security Council and Counter-Terrorism Committee to implement resolutions 1373 (2001) and 1624 (2005)	(d) Increased number of public information initiatives via outreach meetings, and active maintenance of the Committee's website *Performance measures* Number of Executive Directorate meetings with regional groups of Member States, civil society and non-governmental organizations to promote the work of the Counter-Terrorism Committee and Counter-Terrorism Implementation Task Force 2008: 90 Estimate 2009: 100 Target 2010: 125

Outputs

- Updated and more user-friendly Committee website in six official languages
- Updating of the website Directory of Assistance containing technical assistance information for Member States
- Counter-Terrorism Committee and Executive Directorate media conferences, press statements and press releases (40)
- Press kits distributed to Member States, media, civil society and non-governmental organizations promoting the work of the Committee, the Executive Directorate and the Counter-Terrorism Implementation Task Force (3,000)

External factors

130. The objective would be achieved on the assumption that Member States implement the relevant resolutions of the Security Council, and provided that the collection and analysis of information for the Counter-Terrorism Committee is not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
	Appropriation	Estimated expenditure	Estimated unencumbered balance	Total	Non-recurrent	Approved budget 2009	Variance
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	11 696.3	11 696.3	—	6 830.6	—	6 033.5	797.1
Operational costs	3 764.5	3 706.6	57.9	2 128.1	40.0	1 961.5	166.6
Total requirements	**15 460.8**	**15 402.9**	**57.9**	**8 958.7**	**40.0**	**7 995.0**	**963.7**

131. The mandate of the Counter-Terrorism Committee Executive Directorate has been extended until 31 December 2010. The estimated requirements for 2010 amount to $8,958,700 net ($10,023,600 gross). That amount would provide for salaries and common staff costs for the continuation of 38 positions (1 ASG, 1 D-2, 2 D-1, 9 P-5, 11 P-4, 3 P-3, 3 P-2, 1 General Service (Principal level) and 7 General Service (Other level)) and the creation of one position of Legal Affairs Officer (P-4) and one position of Associate Political Affairs Officer (P-2) ($6,830,600); official travel of the staff members of the Executive Directorate ($870,000); rental of office space ($970,000); communications, including public information services ($71,000); information technology ($137,900); and other supplies and services ($79,200).

132. The increased requirements are mainly due to the addition of two new positions.

133. The anticipated unencumbered balance for 2008-2009 is mainly due to the postponement of the sixth special meeting of the Counter-Terrorism Committee.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2009	—	1	1	2	9	11	3	3	**30**	—	8	**38**	—	—	—	**38**
Proposed 2010	—	1	1	2	9	12	3	4	**32**	—	8	**40**	—	—	—	**40**
Change	—	—	—	—	—	**1**	—	**1**	**2**	—	—	**2**	—	—	—	**2**

134. As a consequence of the increased workload of the Executive Directorate, it is proposed to create a position of Legal Affairs Officer (P-4) to perform the additional tasks assigned to the Executive Directorate following the interim review of its work related to the preliminary implementation assessments and regional cooperation, and a position of Associate Political Affairs Officer (P-2) to perform the statistical analysis of data provided by Member States, gather, organize and analyse information, seek new sources of information and assist in drafting reports to the Counter-Terrorism Committee and the Security Council.